

PARKING FUNDS

PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Parking Operations

Transportation staff manages all City owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church, and Bellemeade parking decks and 6 surface lots.

Appropriation	3,745,229	3,263,777	3,331,897	3,579,599
Full Time Equivalent Positions	11.75	11.75	11.75	11.75

Departmental Goals & Objectives

- Maximize use of all parking facilities by marketing the parking decks, surface lots, and merchant parking validation program.
- Conduct customer survey to determine customer satisfaction at parking decks, off-street parking, and on-street parking locations.
- Ensure that all parking meter complaints are investigated within 24 hours of receipt.
- Upgrade technology at the four city-owned parking decks.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
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WORKLOAD MEASURES

• # of marketing strategies implemented	2	2	2	2
• # of technology enhancements	2	2	1	1

EFFECTIVENESS MEASURES

• Percent of customers rating services as "satisfactory" or higher	85%	85%	87%	89%
• Percent of parking deck spaces rented	71%	69%	72%	74%
• Percent of monthly surface lot spaces rented	55%	55%	56%	57%

EFFICIENCY MEASURE

• Meter complaints investigated within 24 hours	85%	90%	91%	91%
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BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	440,911	458,945	463,764	476,781
Maintenance & Operations	3,060,178	2,804,832	2,806,633	2,792,818
Capital Outlay	244,140	0	61,500	310,000
Total	3,745,229	3,263,777	3,331,897	3,579,599
Total FTE Positions	11.75	11.75	11.75	11.75
Revenues:				
Parking Fees	1,831,204	1,717,380	1,820,840	1,820,840
Internal Charges	47,500	47,500	47,500	47,500
All Other	10,623	11,400	11,400	11,400
Appropriated Fund Balance	442,073	63,314	0	96,755
Transfers	367,584	50,000	0	0
Subtotal	2,698,984	1,889,594	1,879,740	1,976,495
General Fund Contribution	1,226,395	1,374,183	1,452,157	1,603,104
Total	3,925,379	3,263,777	3,331,897	3,579,599

BUDGET HIGHLIGHTS

- The FY 06-07 Parking Funds budget increased by \$68,120 or 2.1%.
- This budget includes \$61,500 in capital expenses to fund ADA Improvements for Greene St. and Bellemeade St. decks.
- In FY 05-06, several City services, including Water Resources and the Police Department's Watch Operations Center, moved from downtown facilities to the City's J. Edward Kitchen Operations Center on South Elm-Eugene Street. Parking deck revenues, particularly in the Bellemeade and Greene Street parking decks, declined as the City was no longer receiving parking fees for the staff, employee, and visitor vehicles associated with the services that moved. An increase in the General Fund's contribution to the decks helped offset the reduction in parking fees.

